

PUBLIC WORKS AND TRANSPORTATION

Fleet Management

PROGRAM:

Heavy Equipment and Automotive Services

PROGRAM ELEMENT:

Police Vehicle Maintenance

PROGRAM MISSION:

To provide industry-leading, timely, cost-effective vehicle maintenance services to the Police Department to ensure safe, reliable, available vehicles for Department employees

COMMUNITY OUTCOMES SUPPORTED:

- Support Police Department employees with the safest, most reliable vehicles and equipment in protecting the lives and property of County citizens, businesses, and visitors and in effectively delivering related police services
- Ensure high value for tax dollars

PROGRAM MEASURES

	FY03 ACTUAL	FY04 ACTUAL	FY05 ACTUAL	FY06 BUDGET	FY07 CE REC
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Outcomes/Results:

Percentage of the time vehicles are available for use	97.4	97.0	97.0	97.5	97.5
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Service Quality:

Percentage of customers satisfied with maintenance services ^a	98.1	98.4	98.4	98.5	98.5
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Efficiency:

Average annual cost per police vehicle maintained (\$)	1,958	2,097	2,369	2,249	2,802
Average cost per work order processed (\$)	292	303	303	333	416

Workload/Outputs:

Number of police vehicles ^b	1,284	1,225	1,263	1,252	1,293
Number of police vehicles maintained ^b	1,275	1,225	1,183	1,252	1,293
Number of work orders	8,562	8,465	9,260	8,460	8,700

Inputs:

Expenditures (\$000)	2,497	2,569	2,802	2,816	3,623
Workyears ^c	3.0	3.0	3.0	3.0	3.0

Notes:

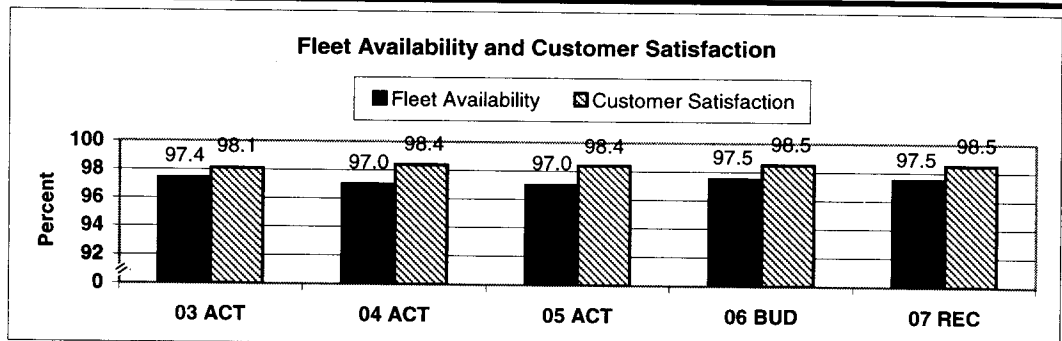
^aBased on customers who did not rate overall service quality as "unsatisfactory." A customer service evaluation sheet is given to each operator when he/she picks up the vehicle. This form solicits information on satisfaction with personnel, timeliness, and quality of service, as well as whether the operator's expectations were met. During 2005, 336 evaluation sheets were returned (representing about 2.5% of those distributed).

^bThe number of police vehicles and the number of police vehicles *maintained* differ due to auctions, deadlined vehicles awaiting disposal or removed from service but being used for training, etc.

^cMaintenance is performed entirely by contract, with County administrative support of three workyears.

EXPLANATION:

Both fleet availability and customer satisfaction remain high. Customer service and cost efficiency remain primary contract goals, with performance expected to be at or above comparable fleet benchmarks.



PROGRAM PARTNERS IN SUPPORT OF OUTCOMES: Light fleet maintenance contractor.

MAJOR RELATED PLANS AND GUIDELINES: Automotive Service Excellence, Certified Automotive Fleet Managers, Best Fleet Management Practices, manufacturers' specifications.

PUBLIC WORKS AND TRANSPORTATION

Fleet Management

PROGRAM:

Transit Equipment Services

PROGRAM ELEMENT:
PROGRAM MISSION:

To ensure that Ride-On buses remain safe, reliable, and functional by providing prompt, complete, and effective repairs as well as preventive maintenance services to maximize bus availability and enhance the mobility of commuters and other bus riders

COMMUNITY OUTCOMES SUPPORTED:

- Safe and dependable public transportation
- Reduced traffic congestion
- High value for tax dollars
- Reduced air pollution

PROGRAM MEASURES

	FY03 ACTUAL	FY04 ACTUAL	FY05 ACTUAL	FY06 BUDGET	FY07 CE REC
Outcomes/Results:					
Percentage of time that Transit Service's daily count requirement is met or exceeded ^a	NA	NA	NA	100	100
Average number of repair work orders per year per vehicle	50.2	57.8	52.7	58.7	58.7
Service Quality:					
Average downtime per vehicle caused by vendors (days)	24.3	21.1	19.7	22.1	22.1
Average downtime ^c per vehicle due to in-house unavailability of parts (days)	8.4	4.5	5.4	5.8	5.8
Percentage of total available service hours lost due to downtime caused by vendors	6.7	7.0	5.4	6.1	6.1
Percentage of total available service hours lost due to in-house unavailability of parts	1.6	3.4	0.0	0.0	0.0
Mean miles between service interruptions	2.3	1.2	1.5	1.6	1.6
	10,100	9,501	10,532	10,044	10,044
Efficiency:					
Maintenance personnel cost per mile driven (\$)	NA	0.34	0.33	0.33	0.34
Maintenance personnel cost per repair work order completed (\$)	NA	259	278	275	282
Maintenance personnel cost per bus maintained (\$)	NA	14,950	14,661	16,136	16,568
Number of buses maintained per mechanic	4.02	3.81	4.08	4.10	4.10
Ratio of scheduled preventive maintenance work orders to unscheduled work orders	1:8.9	1:9.8	1:7.2	1:6.9	1:6.9
Workload/Outputs:					
Number of buses	241	240	257	257	257
Total number of miles driven per year (000)	10,675	10,697	11,353	12,488	12,488
Average age of buses (years)	7.75	6.64	6.20	4.25	5.94
Number of repair work orders completed per year	12,092	13,863	13,551	15,075	15,075
Number of completed preventive maintenance work orders	1,217	1,277	1,648	1,813	1,813
Inputs:					
Expenditures - personnel (\$000)	^b NA	3,588	3,768	4,147	4,258
Workyears	^b NA	60.8	62.8	63.0	63.0
Number of mechanics	60	63	63	63	63

Notes:

^aOn a daily basis, the Division of Transit Services determines the number of buses it needs to meet its operational needs. Fleet Management is expected to provide enough buses to meet that need.

^bPrior to FY04, the Transit and Heavy Equipment Maintenance sections were grouped under one section - Transit. Expenditure and workyear data are unavailable for the individual sections before FY04.

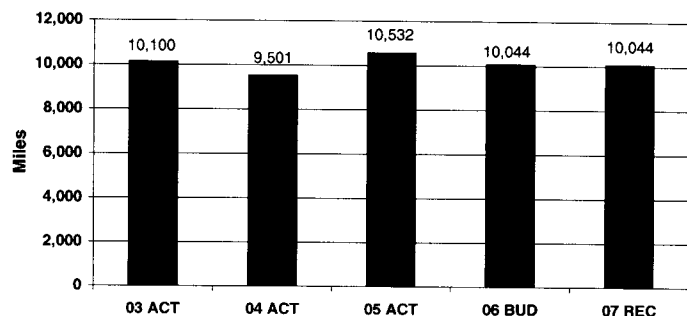
^cDowntime is defined as the elapsed time between the opening and closing of a work order. It is recorded in hours and converted into days for the purposes of this measure.

EXPLANATION:

The Transit Section's primary responsibility is to maintain and repair the Division of Transit's Ride-On buses. The provision of a sufficient number of clean, service-ready buses on a timely basis to meet the daily count is critical to meeting the Section's mission. Maintenance of Ride-On buses is performed by in-house mechanics as well as private vendors.

A second goal is to minimize the frequency with which vehicle services are interrupted, which reflects - among other things - the quality of the maintenance and repair of the buses. For FY03 through FY05, the buses averaged about 10,000 miles between service interruptions.

The average ratio of mechanics to buses is about 1:4, which is 60% greater than the Federally recommended industry standard of 1:2.6. On average, Fleet Management's mechanics perform over 200 repairs a year (202 in FY03, 220 in FY04, 215 in FY05, and a projected 239 in FY06 and FY07).

Miles Between Service Interruptions


PROGRAM PARTNERS IN SUPPORT OF OUTCOMES: Department of Public Works and Transportation - Division of Transit Services.

MAJOR RELATED PLANS AND GUIDELINES: Automotive Service Excellence, Certified Automotive Fleet Managers, Best Fleet Management Practices, Manufacturers' specifications and preventive maintenance schedules.